

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

| Project Number | Project Name | Prior Years Actual | Revised Budget 2003-04 | Plan 2004-05 | Plan 2005-06 | Plan 2006-07 | Plan 2007-08 | Plan 2008-09 | Plan 2009-10 | Plan 2010-11 | Plan 2011-12 | Plan 2012-13 | Plan 2013-14 | Ten Year Plan Total | Project Grand Total |
|--|--|--------------------|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------------|---------------------|
| Category: Capital Type: Storm Drain | | | | | | | | | | | | | | | |
| 804651 | Storm Drain Development Costs (City Share) | 200,142 | 28,560 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 228,702 |
| 804652 | Storm Drain Development Costs (City Share) | 0 | 0 | 28,846 | 28,846 | 29,423 | 30,011 | 30,611 | 31,223 | 31,848 | 32,369 | 33,016 | 33,677 | 309,870 | 309,870 |
| 822760 | Storm Pump Station Number 2 Rehabilitation | 0 | 153,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 153,000 |
| 822761 | Storm Pump Station Number 2 Rehabilitation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 83,634 | 0 | 0 | 0 | 0 | 83,634 | 83,634 |
| 822801 | Storm Sewer Extension - Taylor Avenue | 0 | 0 | 175,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 175,000 | 175,000 |
| 822810 | Storm Sewer Extension - McKinley Avenue | 0 | 187,680 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 187,680 |
| 822820 | Storm Sewer Extension - Washington Avenue | 796 | 183,204 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 184,000 |
| Total | | 200,938 | 552,444 | 203,846 | 28,846 | 29,423 | 30,011 | 30,611 | 114,857 | 31,848 | 32,369 | 33,016 | 33,677 | 568,504 | 1,321,886 |

Project Information Sheet

Project: 804651 Storm Drain Development Costs (City Share)

| | | | | | |
|--------------------------|----------------------------|---------------|-------------|----------------------|-----------------------|
| Category: | Capital | Type: | Storm Drain | Department: | Public Works |
| Origination Year: | 1999-00 | Phase: | Ongoing | Project Manager: | Hira Raina |
| Planned Completion Year: | Ongoing | % Complete: | n/a | Project Coordinator: | Dick Bell |
| Origin: | Staff | | | Interdependencies: | none |
| Element: | 3 Environmental Management | Goal: | 3.4A | Fund: | 385 Capital Projects |
| Sub-Element: | 3.4 Surface Runoff | Neighborhood: | City Wide | Sub-Fund: | 200 Sewer Fund Assets |

Statement of Need

This project is intended to reimburse developers for constructing storm drainage facilities in the public right-of-way. Only minor in-fill projects are expected.

Service Level

no service level effect

Issues

See project 804650 for expenditure history before FY 1999/2000. Effective FY 2004/05, this project has been moved to the Utilities -Wastewater Management Fund (804652).

Project Financial Summary

| Financial Data | Prior Actual | Budget 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| Project Costs | 200,142 | 28,560 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 228,702 |
| Revenues | | | | | | | | | | | | | | |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfers-In | | | | | | | | | | | | | | |
| Utilities Fund - Sewer | | 28,560 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | 200,142 | 28,560 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 228,702 |
| Operating Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Project Information Sheet

Project: 804652 Storm Drain Development Costs (City Share)

| | | | | | |
|--------------------------|----------------------------|---------------|-------------|----------------------|---------------------------|
| Category: | Capital | Type: | Storm Drain | Department: | Public Works |
| Origination Year: | 1999-00 | Phase: | Ongoing | Project Manager: | Hira Raina |
| Planned Completion Year: | Ongoing | % Complete: | n/a | Project Coordinator: | Dick Bell |
| Origin: | Staff | | | Interdependencies: | none |
| Element: | 3 Environmental Management | Goal: | 3.4A | Fund: | 455 Utilities |
| Sub-Element: | 3.4 Surface Runoff | Neighborhood: | City Wide | Sub-Fund: | 300 Wastewater Management |

Statement of Need

This project is intended to reimburse developers for constructing storm drainage facilities in the public right-of-way. Only minor in-fill projects are expected.

Service Level

no service level effect

Issues

See project 804650 and 804651 for prior expenditure history.

Project Financial Summary

| Financial Data | Prior Actual | Budget 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| Project Costs | 0 | 0 | 28,846 | 28,846 | 29,423 | 30,011 | 30,611 | 31,223 | 31,848 | 32,369 | 33,016 | 33,677 | 309,870 | 309,870 |
| Revenues | | | | | | | | | | | | | | |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfers-In | | | | | | | | | | | | | | |
| Fund Reserves | | 0 | 28,846 | 28,846 | 29,423 | 30,011 | 30,611 | 31,223 | 31,848 | 32,369 | 33,016 | 33,677 | 309,870 | |
| Total | 0 | 0 | 28,846 | 28,846 | 29,423 | 30,011 | 30,611 | 31,223 | 31,848 | 32,369 | 33,016 | 33,677 | 309,870 | 309,870 |
| Operating Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Project Information Sheet

Project: 822760 Storm Pump Station Number 2 Rehabilitation

| | | | | | |
|--------------------------|----------------------------|---------------|-------------|----------------------|-----------------------|
| Category: | Capital | Type: | Storm Drain | Department: | Public Works |
| Origination Year: | 2001-02 | Phase: | Planning | Project Manager: | Hira Raina |
| Planned Completion Year: | 2003-04 | % Complete: | 0 | Project Coordinator: | Jim Craig |
| Origin: | Staff | | | Interdependencies: | none |
| Element: | 3 Environmental Management | Goal: | 3.4A | Fund: | 385 Capital Projects |
| Sub-Element: | 3.4 Surface Runoff | Neighborhood: | Lakewood | Sub-Fund: | 200 Sewer Fund Assets |

Statement of Need

The storage basin volume at Storm Pump Station Number 2 has been reduced by accumulation of sediment. The project includes the preparation of environmental documents and removal of approximately 2,500 cubic yards of accumulated sediment and vegetation.

Service Level

no service level effect

Issues

Effective FY 2004/05, this project has been moved to the Utilities -Wastewater Management Fund (822761).

Project Financial Summary

| Financial Data | Prior Actual | Budget 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| Project Costs | 0 | 153,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 153,000 |
| Revenues | | | | | | | | | | | | | | |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfers-In | | | | | | | | | | | | | | |
| Utilities Fund - Sewer | | 153,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | 0 | 153,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 153,000 |
| Operating Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Project Information Sheet

Project: 822761 Storm Pump Station Number 2 Rehabilitation

| | | | | | |
|--------------------------|----------------------------|---------------|-------------|----------------------|---------------------------|
| Category: | Capital | Type: | Storm Drain | Department: | Public Works |
| Origination Year: | 2001-02 | Phase: | Planning | Project Manager: | Hira Raina |
| Planned Completion Year: | 2003-04 | % Complete: | 0 | Project Coordinator: | Jim Craig |
| Origin: | Staff | | | Interdependencies: | none |
| Element: | 3 Environmental Management | Goal: | 3.4A | Fund: | 455 Utilities |
| Sub-Element: | 3.4 Surface Runoff | Neighborhood: | Lakewood | Sub-Fund: | 300 Wastewater Management |

Statement of Need

The storage basin volume at Storm Pump Station Number 2 has been reduced by accumulation of sediment. The project includes the preparation of environmental documents and removal of approximately 2,500 cubic yards of accumulated sediment and vegetation.

Service Level

no service level effect

Issues

See project 822760 for prior expenditure history.

Project Financial Summary

| Financial Data | Prior Actual | Budget 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| Project Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 83,634 | 0 | 0 | 0 | 0 | 83,634 | 83,634 |
| Revenues | | | | | | | | | | | | | | |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfers-In | | | | | | | | | | | | | | |
| Fund Reserves | | 0 | 0 | 0 | 0 | 0 | 0 | 83,634 | 0 | 0 | 0 | 0 | 83,634 | |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 83,634 | 0 | 0 | 0 | 0 | 83,634 | 83,634 |
| Operating Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Project Information Sheet

Project: 822801 Storm Sewer Extension - Taylor Avenue

| | | | | | |
|--------------------------|----------------------------|---------------|-------------|----------------------|---------------------------|
| Category: | Capital | Type: | Storm Drain | Department: | Public Works |
| Origination Year: | 2001-02 | Phase: | Planning | Project Manager: | Hira Raina |
| Planned Completion Year: | 2005-06 | % Complete: | 0 | Project Coordinator: | Jim Craig |
| Origin: | Staff | | | Interdependencies: | none |
| Element: | 3 Environmental Management | Goal: | 3.4A | Fund: | 455 Utilities |
| Sub-Element: | 3.4 Surface Runoff | Neighborhood: | Murphy West | Sub-Fund: | 300 Wastewater Management |

Statement of Need

Existing storm drainage culverts have collapsed on Taylor Avenue between Jackson Avenue and Bayview Avenue and on Hazelton Avenue at Bayview Avenue. This has resulted in chronic blockage problems during storm events.

Service Level

no service level effect

Issues

None

Project Financial Summary

| Financial Data | Prior Actual | Budget 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| Project Costs | 0 | 0 | 175,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 175,000 | 175,000 |
| Revenues | | | | | | | | | | | | | | |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfers-In | | | | | | | | | | | | | | |
| Fund Reserves | | 0 | 175,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 175,000 | |
| Total | 0 | 0 | 175,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 175,000 | 175,000 |
| Operating Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Project Information Sheet

Project: 822810 Storm Sewer Extension - McKinley Avenue

| | | | | | |
|--------------------------|----------------------------|---------------|-------------|----------------------|-----------------------|
| Category: | Capital | Type: | Storm Drain | Department: | Public Works |
| Origination Year: | 2001-02 | Phase: | Planning | Project Manager: | Hira Raina |
| Planned Completion Year: | 2004-05 | % Complete: | 0 | Project Coordinator: | Jim Craig |
| Origin: | Staff | | | Interdependencies: | none |
| Element: | 3 Environmental Management | Goal: | 3.4A | Fund: | 385 Capital Projects |
| Sub-Element: | 3.4 Surface Runoff | Neighborhood: | Washington | Sub-Fund: | 200 Sewer Fund Assets |

Statement of Need

Existing storm drainage culverts have collapsed on McKinley Avenue between Waverly Avenue and Mathilda Avenue. This has resulted in chronic blockage problems during storm events. The project includes the construction of approximately 900 feet of new storm drain and inlets.

Service Level

no service level effect

Issues

none

Project Financial Summary

| Financial Data | Prior Actual | Budget 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| Project Costs | 0 | 187,680 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 187,680 |
| Revenues | | | | | | | | | | | | | | |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfers-In | | | | | | | | | | | | | | |
| Utilities Fund - Sewer | | 187,680 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | 0 | 187,680 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 187,680 |
| Operating Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Project Information Sheet

Project: 822820 Storm Sewer Extension - Washington Avenue

| | | | | | |
|--------------------------|----------------------------|---------------|-------------|----------------------|-----------------------|
| Category: | Capital | Type: | Storm Drain | Department: | Public Works |
| Origination Year: | 2001-02 | Phase: | Design | Project Manager: | Hira Raina |
| Planned Completion Year: | 2003-04 | % Complete: | 0 | Project Coordinator: | Jim Craig |
| Origin: | Staff | | | Interdependencies: | none |
| Element: | 3 Environmental Management | Goal: | 3.4A | Fund: | 385 Capital Projects |
| Sub-Element: | 3.4 Surface Runoff | Neighborhood: | Washington | Sub-Fund: | 200 Sewer Fund Assets |

Statement of Need

Existing storm drainage culverts have collapsed on Washington Avenue between Waverly Avenue and Mathilda Avenue. This has resulted in chronic blockage problems during storm events. The project includes the construction of approximately 900 feet of new storm drain and inlets. Design scheduled for FY 2002-03.

Service Level

no service level effect

Issues

none

Project Financial Summary

| Financial Data | Prior Actual | Budget 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| Project Costs | 796 | 183,204 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 184,000 |
| Revenues | | | | | | | | | | | | | | |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfers-In | | | | | | | | | | | | | | |
| Utilities Fund - Sewer | | 39,486 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Fund Reserves | | 143,718 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | 796 | 183,204 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 184,000 |
| Operating Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |